

Program Strategy		Materials Management			Dept	Finance & Admin Svcs													
DESIRED FUTURE																			
GOAL 8 - Governmental Excellence and Effectiveness																			
Desired Community Condition(s)																			
50. Products, services, and materials are obtained efficiently, fairly, and in a timely manner.																			
Measures of Outcome, Impact or Need																			
	FY03	FY04	FY05	FY06	FY07														
% Stock-out 3% or less	3.20%	2.79%	3.85%	3.50%	3.25%														
Value of reused City surplus/salvage property.	12,376.00	11,214.00	6,549.00	12,000.00	13,500.00														
Increase revenue return of disposed City surplus.	422,593	273,452	231,366	300,000	325,000														
PROGRAM STRATEGY RESPONSE																			
Strategy Purpose																			
Provide program strategy direction and management of materials acquisition, inventory, distribution and disposition so that City departments have timely access to supplies that are acquired in an efficient, fair manner and disposed of using established policy and with full accountability for City assets through the City warehouse.																			
Key Work Performed																			
<ul style="list-style-type: none">• Manage Just In Time (JIT) contracts not limited to office supplies, pavement marking and signage materials, and the fire station furnishings and kitchenware.• Manage and direct City sales and auctions of surplus property• Receive, stock and issue supplies and materials to City departments.• Maintain inventory of supplies to keep stockouts to a minimum.• Reduce City spending through in-house supply management.• Provide turnaround of 24 hours or less for all requests.• Ability to issue stock on demand as required.• Provide 24 hour emergency call list as required, for emergencies.• Provide scheduled deliveries for supply goods to user agencies as required.																			
Planned Initiatives and Objectives																			
GOAL # 8 OBJECTIVE 8. Conduct a cost benefit analysis of warehousing operations in the City of Albuquerque, compare operations to best practices, and make recommendations for improvement in a report to the Mayor and City Council by the end of the second quarter, FY/07.																			
Increase the reuse of surplus and salvage property.																			
Improve methods of providing supplies to users through improved processes and education.																			
Develop creative methods for disposal of surplus/salvage goods to maximize return to the City.																			
Accelerating Improvement (AIM)				Why is this measure important?															
Reduce Stock-outs to 3% or less.				Having items available on demand supports City Department productivity and reduces their costs in idle time awaiting supply goods for delivery of City services.															
AIM POINTS																			
		ACTUAL			TARGET														
	FY 03	FY 04	FY 05	FY 06	FY 07														
	3.20%	2.79%	3.85%	3.00%	2.75%														
<table><caption>Stock-outs % Data</caption><tr><th>Fiscal Year</th><th>Stock-outs %</th></tr><tr><td>FY 03</td><td>3.20%</td></tr><tr><td>FY 04</td><td>2.79%</td></tr><tr><td>FY 05</td><td>3.85%</td></tr><tr><td>FY 06</td><td>3.00%</td></tr><tr><td>FY 07</td><td>2.75%</td></tr></table>								Fiscal Year	Stock-outs %	FY 03	3.20%	FY 04	2.79%	FY 05	3.85%	FY 06	3.00%	FY 07	2.75%
Fiscal Year	Stock-outs %																		
FY 03	3.20%																		
FY 04	2.79%																		
FY 05	3.85%																		
FY 06	3.00%																		
FY 07	2.75%																		

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Supply Inv Mgt	715	9	9	9	9	9	9
Budget (in 000's of dollars)	Supply Inv Mgt	715		462	454	552	552	569
Service Activities								
Materials Management -2576000								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Bonus Prog.			12				
	(Fund)	715		450	454	552	552	569
	Trnsf to 110	715		167	157	194	194	191
Measures of Merit								
# of user training sessions held	Output		1	20	1	20	5	8
# of user agency visits	Output		7	na	12	12	5	12
# of inventory turns per year	Output		*	*	*	3	2	4
% of customer satisfaction	Quality		*	*	*	85%	**	85%
Strategic Accomplishments								
Increased number of Fire Dept. and Community Center delivery sites.								
Changed City Surplus Ordinance to better comply with City needs and best practices.								
Measure Explanation Footnotes								
* Indicates new measure in FY06 or implemented in FY07								
** Indicates data reported only once a year								